

Strategic and Performance
Management Plan
2013–2018



Making Connections



Southeast
Regional College



Saskatchewan Energy
Training Institute
A Division of Southeast Regional College



Connecting learners with employers

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Message from the Board Chair and the CEO

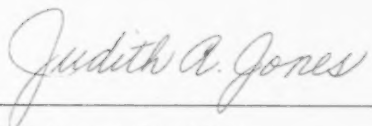
As Saskatchewan continues its economic momentum and southeast Saskatchewan continues to grow, then Southeast Regional College must continue to be responsive in order to meet the new demands and expectations that are upon it.

This Strategic Plan is our pathway to helping meet the growing demands of our learners, business and industry, and communities. It will guide our actions by providing focus, direction, transparency and accountability. This new plan will allow us to focus on our strengths, allowing us to "make connections" with our stakeholders as the theme of the plan illustrates.

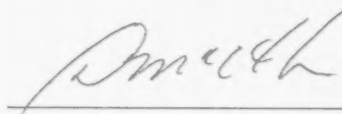
The College must challenge itself to match growth through innovative programs and partnership initiatives to meet the increasing pressures of the labour market and from students. The College is well positioned to enhance strategic partnerships that promote access to education and training that result in increased labour market attachment.

We have set high goals for ourselves that will help us look at new ways of doing business, to respond to opportunities, and to overcome challenges as we strive to achieve our bold vision. We are hopeful that a re-focusing of our efforts in those areas where we can be most effective will allow us to move forward.

The College Board and Staff would like to thank all the partners who helped shape this new path. Their participation in the dialogue was instrumental in helping build the plan.

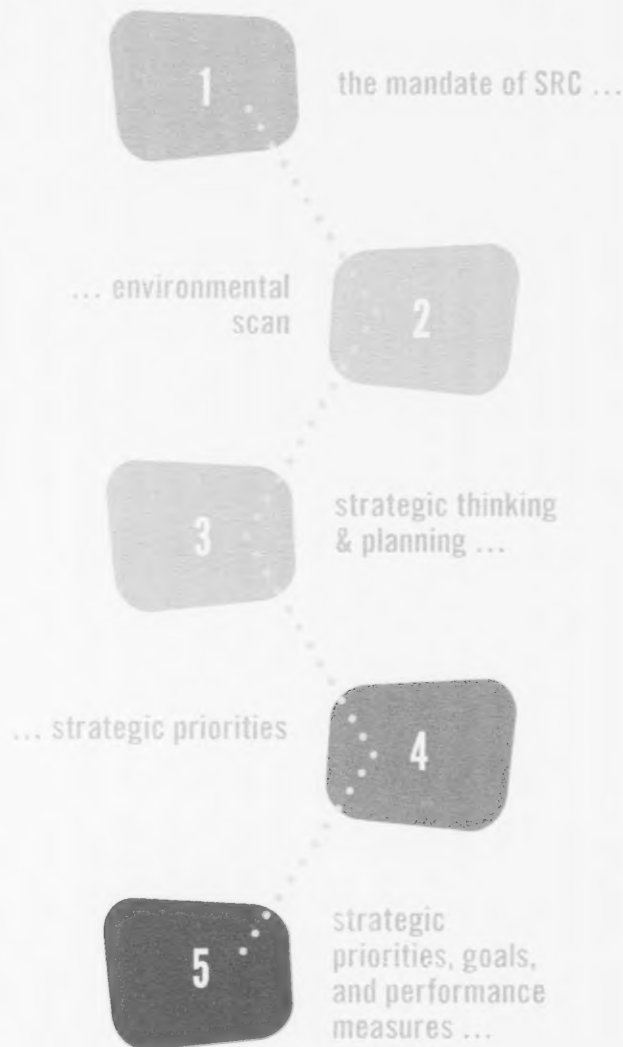


Judi Jones, A/Board Chair



Dion McGrath, President & CEO

Introduction



Southeast Regional College (SRC) has undertaken an ongoing and robust strategic planning approach. Strategic planning for SRC has been conducted in an open and inclusive manner. The Board, stakeholders, communities, employers and senior management and staff have been included during the process. Facilitated sessions, focus groups, interviews and surveys along with expert analysis have all been part of the process.

This plan represents the first major milestone, not the end, of the strategic thinking, planning and implementation at SRC. Review of the plan and its related processes will occur on a regular basis and will start in year three of the plan, or sooner if required.¹

The following first identifies the mandate of SRC or the “must do” of the organization. Second, the plan then reviews and summarizes the central points identified in a number of studies and sessions conducted in late 2011 and early 2012. Next, the strategic plan identifies a vision and mission statement for SRC.² Fourth, SRC’s primary values are stated. The fifth section identifies a number of strategic priority related components including key priorities, goals, actions/objectives and performance measures.

¹ SRC would like to thank Dr Greg Argue of Strategy By Design for his expertise and advice to bring this plan to this stage.

² These provide the desired future state (vision) and the who we are and what we do (mission) statements.

Mandate



SRC's mandate is based in legislation and related economic and educational policies and general government direction. The following outlines the main components of this mandated direction.



Connecting learners with
accredited programs

Legislative

The *Regional Colleges Act 1988* outlines the legislative mandate for regional colleges in Saskatchewan.

It states:

A regional college may provide educational services or programs that fall within the following general categories:

- a) university and technical institute courses provided by way of contract between the college and a university or technical institute;
- b) training programs that prepare individuals for a career or provide education with respect to health or social issues;
- c) training programs paid wholly or partly by private businesses, non-profit groups or government agencies;
- d) career services;
- e) adult basic education, literacy and upgrading programs;
- f) any other educational activities that the Lieutenant Governor in Council may prescribe in the regulations.

Economic Policy

SRC's mandate is not limited to legislation but also comes from various regulations and policies. The most important of these policies are economic and educational in focus.

The provincial economic strategy **Saskatchewan's Plan for Growth: Vision 2020 and Beyond** provides a number of related goals that inform SRC's direction. It identifies a number of labour force related objectives including investing in skills and training.

The Ministry of Economy provides direction in order to advance the economic priorities of the government.

Those considered part of SRC's mandate include:³

- A skilled workforce to meet the needs of labour market—60,000 more people working in Saskatchewan by 2020;
- Successful employment for First Nations and Métis people;
- Program alignment with labour market needs; and
- Elimination of Adult Basic Education (ABE) waitlist by 2015.

Advanced Education Direction⁴

The Ministry of Advanced Education also provides SRC with mandate direction. This comes in the form of an annual budget letter, direction resulting from the annual budget process, and the Ministry's business plan. The 2013-2014 Budget "Balanced Growth" identifies a number of directives to SRC. These include:

- Supporting students to attend and complete advanced education;

- Improving education and employment outcomes for First Nations and Métis people;
- Effective and Efficient operations incorporating lean methodology and good governance; and,
- Ensuring an educated and skilled workforce to meet labour market demands.



Connecting learners
with apprenticeable trades



³ This includes items of relevance to SRC. The reader should refer to the original document for a full list.

⁴ 2013-2014 Minister's Budget Letter Direction to SRC Board

Environmental Scan



Introduction

The following environmental scan is a consolidation of information from various reports and information previously compiled by SRC in its planning efforts and primary research. Sources are identified where it is considered valuable for the reader to review the original material or know its source. A brief review of strengths, weaknesses, opportunities and threats (SWOT) is also included in this section.



Connecting with First Nations and Métis learners

Summary

Regional labour market demand is driven by economic growth in the oil, gas and mining sector. However, the labour market demand manifests as employment opportunity in the service and trades areas that support this growth. More directly,

- Short and medium term labour shortages will be further exacerbated by higher than normal retirement rates.
- Those area residents who have the requisite skills can find work in the region.
- The potential implication for SRC is that there is likely only a small pool of unemployed workers who may be interested in upgrading or re-skilling in the region.
- The one readily identifiable group that may be considered underemployed is the aboriginal population. Provincially, First Nations and Métis employment rates trail those of non-aboriginals by close to 20%.
- Newcomers to the region will represent a growing potential market for SRC products and programs. However, the size of this potential growth is difficult to predict.

Regional Labour Force

Saskatchewan's population has grown significantly in the last number of years. However, population growth in the southeast has been marginal. Newcomers and aboriginal employees represent the greatest change in labour force growth in the region.

The following points to this occurrence:

- Recent figures place Saskatchewan's population at around 1.08 million. This represents a growth rate of about 8% from 2007 to January 2013.
- Immigration continues to fuel this growth and newcomers have varied educational, training and cultural needs.
- Population growth in the southeast region has been marginal going from 60,800 in 2008 to 61,100 as of January 2012 representing a 0.5% increase over about five years.

The region is not keeping pace with overall provincial population growth which appears to be tied primarily to Saskatchewan's two major urban centres. That being said, this does not mean there are not significant shifts within the regional population.

- The region has two cities with the city of Estevan's population at about 12,300 and Weyburn's approximately 11,300.
- The balance of the region's population, about 60%, lives in the towns, villages and rural areas of the region.
- The population in the region is somewhat less urbanized than the province overall.

With respect to the aboriginal population:

- Provincially, First Nations and Métis population is estimated to grow from 13% of the population in 2001 to 33% of Saskatchewan's population by 2045.
- Based on high growth estimates, it is projected that the aboriginal population could grow from 141,890 in 2006 to 223,000 in 2015.
- Based on medium growth projections, First Nations and Métis population is expected to grow to 184,412 and 211,296 in 2015 and 2020 respectively.
- The First Nations and Métis population in the region was estimated to be about 4,300 in 2011 or approximately 7% of the SRC region's population. The region's First Nations and Métis population is about half of the provincial average.
- If high growth projections are applied to the SRC region the First Nations and Métis population could reach close to 7,000 by 2015.

The above aboriginal population estimates predates the more recent population growth in Saskatchewan; therefore, it likely overstates the projected percentage of aboriginal population as part of overall population. Nevertheless, the aboriginal population will grow as an identifiable cohort and will contribute to Saskatchewan becoming one of the youngest provinces, in terms of average age, from one of the oldest.

Labour Market

Employment rates in the region are high.

- According to Statistics Canada, the Saskatchewan unemployment rate for December 2012 was 4.3%. This is an increase of 0.3% from the November 2012 rate of 4.0% but 0.4% lower than the December 2011 rate of 4.7%.⁵
- The unemployment rate is extremely low in the region at below 1%.

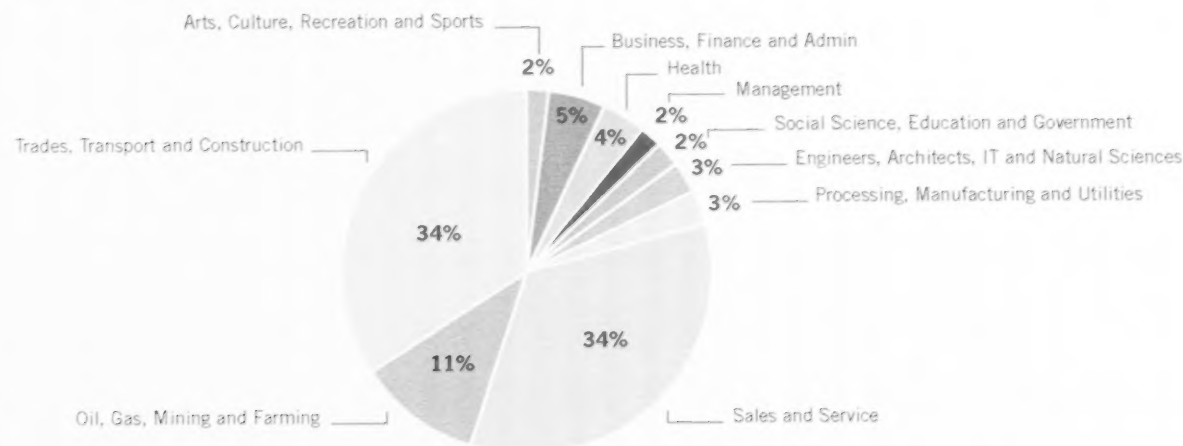
Overall the labour market in the SRC region is based in the need of the oil and gas, utility, agriculture and the public sectors. The oil and gas industry is one of the largest contributors to the provincial labour market economy providing 34,000 direct and indirect jobs and representing about 21% of the province's GDP. Oil production in Saskatchewan is setting a record pace in 2012 at about 473,600 barrels per day, up from the previous record set in 2008 of 441,200 barrels per day. The combined value of oil and gas sales for 2012 was estimated at \$12.5 billion. Within the region:

- The Bakken oil field has provided significant employment and economic growth to the region. The field stretches across most of southeast Saskatchewan and consequently SRC's region.

The continuing development of the Bakken field will result in significant employment need over the short to medium term in the region.

- The power (utility) sector is growing and changing based on environmental concerns and the advancing of a provincial clean coal strategy. Workers for this sector will be required during related construction and operational phases. The \$1.2 billion expansion of the Boundary Dam power complex will generate the need for about 500 full-time equivalent jobs over the short term.
- The Saskjobs.ca website lists approximately 1,600 job vacancies in the region with the Estevan area listing about 1,200 and Weyburn about 400.⁶ As per Figure 1 below, the positions listed are primarily in the trades, services and oil, gas and mining areas.
- The challenge for the College will be to align its programming to help address the labour market needs on an on-going basis as the environment changes.

Figure 1: Regional Jobs Listed by Category ⁷



⁵ <http://www.stats.gov.sk.ca/>

⁶ Saskjobs.ca accessed March 13, 2013.

⁷ Data compiled from www.SaskJobs.ca on March 13, 2013.



Connecting learners with
skills in demand

Strengths, Weaknesses, Opportunities, Threats (Challenges)

Strengths

A number of themes were evident in identifying SRC strengths. These included:

- Staff are knowledgeable and dedicated
- Employee satisfaction is relatively high
- Regional presence
- A program advisory committee has been established for the Saskatchewan Energy Training Institute (SETI)
- Increasing partnerships is an emerging strategic direction

Weaknesses (Challenges)

A number of challenges were identified in various sessions. These include:

- Growing revenue dependence on the resource sector places SRC at some risk
- A new Saskatchewan Energy Training Institute (SETI) building in Estevan has placed the challenge of high and underfunded operating costs on the table
- Employees have identified that organizational "silos" are a challenge to achieving results at SRC
- Faculty sometimes feel left to their own devices
- In the past, not a clear understanding of the strategic direction SRC was heading
- SRC's policies (HR, Business and so on) are deficient in framework, content and implementation
- Strong marketing and customer service approaches are lacking
 - A sense that SRC tends to offer more programs than it can deliver to its students



Connecting with industry

Opportunities

SRC's opportunities were also pointed out during various discussions. These are:

- The growth in oil and gas, mining and utility related sectors provide an opportunity to increase revenues and meet provincial labour force goals
 - Increasing requests for trades and industrial programming
- SRC has a good news story to tell
- Changing/emerging technology that may ease regional program delivery challenge
- Increase in number of newcomers into the region are resulting in increased demand for EAL which can then lead to uptake of other programming

Threats

Threats to SRC were also identified. These included:

- Potentially public funding reduction remains a recurring challenge for SRC
- Outside suppliers of training will pose an increasing competitive threat
- Housing shortages that bottleneck Saskatchewan's labour market needs
- First Nations and Métis training is an important but challenging provincial and SRC goal
- Many regional stakeholders are unaware of SRC's role and contribution in the region
- The region's economy is resource-based and therefore subject to significant fluctuations

Summary

The bottlenecks to industry growth in the southeast region are related to infrastructure, labour force and housing challenges. For SRC the challenge is how to address these related but different challenges.

- This is primarily a labour attraction issue for businesses and organizations in the region.
 - Successful labour attraction by regional employers will bring specific skills and training issues related to re-skilling and language skills for newcomers.
 - The potential here rests clearly in the area of skills training and re-skilling related to the various economic sectors and partnering with primary stakeholders such as other regional colleges, First Nations and others.
- The cities of Estevan and Weyburn are challenged by a low vacancy rate with Estevan consistently having the lowest vacancy rate in the province.
 - The challenge for regional growth in general is related to the lack of market driven housing supply. What if any role SRC has in addressing this is not yet clear.
- As a sustainable organization, SRC's leadership needs to focus on achieving targeted high value objectives. It needs to provide for the efficient and effective implementation of an integrated organizational and operational approach that incorporates business-like imperatives while not losing sight of its broader regional and public objectives.



Connecting newcomers
with English skills

Strategic Thinking and Planning

The following section identifies the vision, mission, values and key priorities of SRC.

Vision

“Leading the way, reaching people and communities through the power of learning”

Mission

“To provide access to learning experiences and information that enable people and communities to meet the realities of today and create opportunities for tomorrow”

Values

Respectful	SRC and its employees behave in a respectful manner that is infused with esteem, fairness and equity when dealing with each other, stakeholders and the public.
Integrity	SRC and its employees are consistent in being truthful and accurate in their actions, values, methods, measures, principles, expectations, and outcomes. They act in accordance to their values, beliefs and principles.
Accountable	SRC and its employees are accountable individually and collectively for their decisions, policies, actions, programs (products) and their related outputs and outcomes.
Positive	We approach work with optimism and confidence to help create a successful outlook on life and our work experiences.
Service	We serve others by focusing on the discovery and figuring out how to best meet them.

Strategic Priorities

Excellence:

SRC excels at what it does. It demonstrates excellence in leadership and innovation.

SRC has a commitment to excellence and innovation in all that it does. It understands that to be an educator of choice it needs to lead in providing needed training opportunities to diverse stakeholders, including its employees, across the region. It will do this through understanding its strengths, partnership, and communicating what it does in an open and transparent manner.

SRC is Responsive and Flexible:

It responds within its strategic goals and objectives, to its stakeholders in a timely and flexible/adaptive manner.

SRC provides training and educational opportunities across southeast Saskatchewan. It does so in an effective and efficient manner that responds to its stakeholders needs while fitting within its strategic goals. It also provides these services to stakeholders such as First Nations and Métis, newcomers and industry subsectors.

Competitive Services Providing Superior Value:

SRC offers valued programming on a regional basis to its clients.

By providing its regional stakeholders and students with valued educational products and training, SRC is able to support labour force and market growth and effectiveness. As a result, the regional economy and those who participate in it will be stronger. It does this through understanding its market and customers while providing them with competitively priced and targeted programming in a customer-focussed manner.

Sustainability:

SRC has the capacity to support and maintain its mandate, goals and objectives in a cost effective, efficient and legitimate manner.

SRC's pursuit of sustainability is based on the greater understanding of its financial and human resources. Increased understanding of its revenues and expenses will lead to a greater ability to address issues around costs, revenue and profit centres. Related financial and human resource policies need to be considered and then acted upon. SRC understands that its brand and its employees are its most valuable assets.

Accountability:

SRC is accountable to the province, regional and internal stakeholders. It demonstrates accountability by championing the value of respect, transparency of decision making, and demonstrating performance through achievement and measurement of its strategic objectives.

SRC understands that accountability is multilayered. SRC is accountable to government for its actions while SRC's employees are accountable to SRC for theirs. Accountability is demonstrated by being transparent to stakeholders while improving governance and management of the organization.

Strategic Priorities, Goals and Performance Measures



Connecting with the
business community

The following section elaborates on SRC's five key priorities. Each priority has a number of goals identified with it. The goals then have actions/objectives listed that are related to it.

For a description of the terms within the strategic priority please refer to Appendix B.

Performance measures follow each strategic priority. They identify the measure, a baseline if any and related targets over the five year planning horizon.

Please refer to Appendix A for tables of descriptions for related measures.

1. Excellence

Excellence: SRC Excels at what it does. It demonstrates excellence in leadership and innovation.

GOALS	ACTIONS/OBJECTIVES
An innovation leader to drive effectiveness and efficiency	Best practice identification and benchmarking of SRC
	Organizational design review (based on strategic plan)
	Customer service strategy
Satisfied, informed and engaged employees	Communications strategy
	Employee engagement strategy
Partner of choice	Identify potential partnership opportunities
A leading advocate for enhanced institutional collaboration	Identify potential institutional partners, public and private
	Assess prospective partnerships with other colleges and potential to share inputs and delivery

Table 1: Excellence Performance Measures

Excellence: Performance Measures

	Base-Line	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
OUTCOME MEASURE						
Employee satisfaction (%)	66%					
Client satisfaction	Tbd					
OUTPUT MEASURE						
Corporate Training budget: overall budget (%)	1.6%					
Number of partnerships (input and output) formed (#)	Tbd					
INPUT MEASURE						
Best practice identification and benchmarking of SRC	n/a	✓	✓			
Organizational design review (based on strategic plan)	n/a	✓	✓			
Communications strategy	n/a	✓	✓			
Customer service strategy	n/a		✓	✓		
Employee engagement strategy	n/a	✓	✓			
Fundraising strategy	n/a	✓	✓			

2. Responsive and Flexible

SRC is Responsive and Flexible: It responds within its strategic goals and objectives, to its stakeholders in a timely and flexible/adaptive manner.

GOALS	ACTIONS/OBJECTIVES
Increase stakeholder engagement	Stakeholder survey
Ensure (enhance) program relevancy and timeliness	Program review including needs assessment
Enhance First Nations and Métis partnerships and educational participation	Identify potential partnership opportunities

Table 2: Responsive and Flexible Performance Measures

SRC is Responsive and Flexible: Performance Measures

	Base-Line	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
OUTCOME MEASURE						
Stakeholder surveys						
Customer experience survey (scale)	Tbd					
Stakeholder listening survey (scale)						
OUTPUT MEASURE						
Reliability - classes offered : classes delivered (ratio)	1.25:1					
First Nations and Métis partnerships (#)	8					
Aboriginal Enrolment : total students (%)	7.5%					
Aboriginal course enrolment : Aboriginal course completers	3.3:1					
Aboriginal course enrolment : graduate	1.89:1					

3. Competitive Services

Competitive Services Providing Superior Value: SRC offers valued programming on a regional basis to its clients.

GOALS	ACTIONS/OBJECTIVES
Competitive and accessible programming linked to labour market need	Program review
	Marketing strategy
	Pricing model
Flexible and adaptable programming	Program review
	Intra-regional delivery assessment and strategy
High customer satisfaction	Customer survey
	Customer service strategy
Increased student supports	Assess potential for targeted student housing

Table 3: Competitive Services Performance Measures

Competitive Services Providing Superior Value: Performance Measures

	Base-Line	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
OUTCOME MEASURE						
Student satisfaction survey (scale)	Tbd					
Courses Offered : labour force need in pie chart						
Graduate employment rate	96%					
Courses students entered : courses completed (%)	97%					
OUTPUT MEASURE						
\$ / student	\$7,900					
% Aboriginal enrolment : % Regional Aboriginal population	7.5:7					
Graduation of self-identified Aboriginal students : total graduates	5.4%					
INPUT MEASURE						
Marketing strategy	n/a		✓	✓		
Customer service strategy	n/a			✓		

4. Sustainability

Sustainability: SRC has the capacity to support and maintain its mandate, goals and objectives in a cost effective, efficient and legitimate manner.

GOALS	ACTIONS/OBJECTIVES
Financial sustainability	Operational assessment
Effective organizational design and operations	Mentorship program strategy for new faculty
	HR strategy
	Organizational design review (based on strategic plan)
Efficient operations	LEAN process training and review
Maximize infrastructure utilization	Infrastructure utilization assessment

Table 4: Sustainability Performance Measures

	Base-Line	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Sustainability: Performance Measures						
OUTCOME MEASURE						
\$/FLE/SRC : \$/FLE/average provincial (ratio)	1:1.07					
\$/student/SRC : \$/student provincial	1:3.25					
% non-government revenue of total revenue	36%					
Variance budget : actual (ratio)	(1.64):1					
OUTPUT MEASURE						
Maintenance\$: capital (\$k)	7.63:1					
Maintenance \$/sq'	\$1.36					
Admin expenses : total expenses	10.6%					
Employee Absence days/year (average #)	6					
INPUT MEASURE						
Mentorship program strategy for new faculty	n/a			✓		
LEAN process training and review	n/a	✓	✓			
\$/Sq/FLE	n/a	✓	✓	✓	✓	✓
HR strategy	n/a	✓	✓			
Program review strategy (based on strategic plan)	n/a	✓	✓			
Organizational design review (based on strategic plan)	n/a	✓	✓			

5. Accountability

Accountability: SRC accountable to the province, regional and internal stakeholders. It demonstrates accountability by championing the value of respect, transparency of decision making and demonstrating performance through achievement and measurement of its strategic objectives.

GOALS	ACTIONS/OBJECTIVES
High stakeholder/client satisfaction	Wait list identification and strategy
Effective governance structures	Governance structure review
Improved business practices	Policy review strategy
High student satisfaction and success	Wait list identification and strategy
	Instructor assessments by students

Table 5: Accountability Performance Measures

Accountability: Performance Measures

	Base-Line	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
OUTCOME MEASURE						
Semi-annual performance reports	n/a	✓	✓	✓	✓	✓
Employer (customer) satisfaction	Tbd					
Stakeholder satisfaction	Tbd					
Student satisfaction survey	Tbd					
ABE waitlist (average wait/student)	Nil					
OUTPUT MEASURE						
Instructor assessments by students	Tbd					
INPUT MEASURE						
Board governance gap analysis	n/a	✓				✓
Board governance training	n/a	✓	✓	✓	✓	✓
Policy review strategy	n/a	✓	✓			

Linkages Between SRC and Provincial Goals¹



Connecting with
part-time learners

Accountability entails the demonstration of the relationship between SRC's goals and the province's mandated direction. SRC values the positive relationship we have with the Government and wants to ensure that its priorities and actions align with and support the government's goals and priorities.

The tables on the following pages identify the linkages between SRC's goals and the province's advanced education and economic goals related to regional colleges.²

¹ See Mandate section for a more detailed listing of SRC's mandate.

² The mandated economic priorities are taken from the provinces and Ministry of the Economy's economic growth strategy and the Ministry of Advanced Education's 2013-14 Business Plan.

Saskatchewan Ministry of Economy Goals

SRC Goals

		Skilled Workforce	Employment success for First Nations and Métis	Program alignment with labour market needs	Eliminate ABE waitlis
Excellence	An innovation leader to drive effectiveness & efficiency	✓		✓	
	Satisfied, informed, and engaged employees				
	Partner of choice	✓	✓	✓	✓
	Advocate for enhanced institutional collaboration	✓		✓	
Responsive and Flexible	Increased stakeholder engagement	✓	✓	✓	✓
	Ensure & enhance program relevancy & timeliness	✓		✓	
	Enhance First Nations and Métis partnerships and participation	✓	✓	✓	✓
	Enhanced newcomer participation	✓		✓	
Competitive Services	Competitive and accessible programming	✓	✓	✓	✓
	Flexible and adaptable programming	✓	✓	✓	✓
	High customer satisfaction	✓	✓	✓	
	Increased student supports	✓	✓		
Sustainability	Financial sustainability				
	Effective organizational design			✓	
	Efficient operations			✓	
	Maximize infrastructure utilization			✓	
Accountability	High stakeholder satisfaction	✓	✓	✓	✓
	Effective governance structures				
	Improved business practices				
	High student satisfaction and success	✓	✓	✓	✓

Saskatchewan Ministry of Advanced Education Goals

SRC Goals

		Supporting First Nations and Métis students' participation and success	Effective and efficient operations	Supporting students to attend and complete advanced education	Ensuring and educated and skilled workforce to meet labour market demands
Excellence	An innovation leader to drive effectiveness & efficiency	✓	✓	✓	✓
	Satisfied, informed, and engaged employees		✓		
	Partner of choice	✓	✓	✓	✓
	Advocate for enhanced institutional collaboration	✓	✓	✓	
Responsive and Flexible	Increased stakeholder engagement		✓	✓	✓
	Ensure & enhance program relevancy & timeliness		✓	✓	✓
	Enhance First Nations and Métis partnerships and participation	✓		✓	✓
	Enhanced newcomer participation			✓	✓
Competitive Services	Competitive and accessible programming	✓		✓	✓
	Flexible and adaptable programming	✓		✓	✓
	High customer satisfaction	✓	✓	✓	✓
	Increased student supports	✓		✓	✓
Sustainability	Financial sustainability		✓		
	Effective organizational design		✓	✓	
	Efficient operations		✓		
	Maximize infrastructure utilization		✓	✓	
Accountability	High stakeholder satisfaction	✓		✓	✓
	Effective governance structures		✓		
	Improved business practices		✓		
	High student satisfaction and success	✓		✓	✓

Appendix A: Performance Measures Described

The following tables list each measure along with a brief description of each one.

Table 1: Excellence Performance Measures Described

Employee satisfaction	The annual employee satisfaction survey contains a group of questions that are representative of employee satisfaction. As a group they form a scale that indicates change overtime in employee satisfaction.
Client satisfaction	Client satisfaction can be determined through an annual survey that asks clients as to their level of satisfaction. A group of these questions are then considered representative of client satisfaction. As a group they will form a scale that indicates change overtime in client satisfaction.
Training budget: overall budget (%)	The amount an organization spends on employee training relative to its overall budget is an indicator of its commitment to excellence and provides support to employees to achieve higher standards and outcomes.
Number of partnerships (input and output) formed (#)	Partnerships that are effective and efficient are a sound mechanism through which to achieve excellence.
Best practice identification and benchmarking of SRC	Best practices identification of like organizations provide a benchmark against which SRC performance can be measured.
Organizational design review (based on strategic plan)	Organizational design that incorporates and reflects SRC's strategic direction are central to it achieving success.
Communications strategy	A communications strategy will provide the tools, strategies and content, for SRC to stay engaged with and inform its various stakeholders as to how and what it is doing.
Customer service strategy	A customer centric service strategy is important in improving customer satisfaction. It identifies strategies, policies and actions to improve the customer experience and will result in increased customer satisfaction and positive engagement.
Employee engagement strategy	An employee engagement strategy will identify how to bring employees into the centre of the organization's actions, understanding, information and processes and will result in improved work excellence and employee satisfaction.
Fundraising strategy	Reinventing, reinvigorating, and redeveloping a fundraising strategy to support student recruitment, program optimization and labour market attachment.



Connecting learners
with quality instruction



Table 2: Responsive and Flexible Performance Measures Described

Stakeholder surveys Customer experience Stakeholder listening	Customer and stakeholder experience can be determined through a survey that asks them as to their experience with SRC. A group of these questions are then considered representative of their experience with SRC. These questions will then form a scale that indicates change overtime in their experience.
Reliability - classes offered: classes delivered (ratio)	This indicator identifies how SRC delivers on its initial commitment to deliver classes. Greater reliability will result in greater stakeholder (client, customer and student) satisfaction. A report was generated by the Registrar that counted all classes set up in One Client Service Model (OCSM). A second report was run to track all classes cancelled during the same time period. NOTE – some programs are set up as individual classes for example the Hairstylist program is set up as 10 classes in OCSM.
First Nations Partnerships (#)	Partnerships with First Nations are considered central to SRC delivering on the province's mandate. These partnerships are expected to result in increased student success and labour market attachment. The total number of First Nations that SRC does programming on along with partnerships the College has with other educational providers such as First Nations University of Canada, Saskatchewan Indian Institute of Technology or the Gabriel Dumont Institute.
Aboriginal Enrolment: total students (%)	The relative number of aboriginal students taking SRC programs is an important indicator of SRC's engagement of aboriginal students. Aboriginal FT, PT and casual enrollments (NOT FLE's) were totalled from data contained in OCSM to come up with the total Aboriginal enrolment. The total number of students was arrived at by adding the FT, PT and casual enrollments from all programs as entered in OCSM.
Aboriginal course enrolment: course completed (ratio)	The relative number of aboriginal students successfully completing SRC programs is an important indicator of aboriginal student success and SRC's engagement of aboriginal students. It is also indicative of SRC achieving its related provincial mandate. Aboriginal FT, PT and casual enrollments (NOT FLE's) were totalled from data contained in the OCSM. FT, PT and casual courses completed by Aboriginal students as recorded in OCSM were totalled to come up with the courses completed.
Aboriginal course enrolment: Aboriginal graduates	Aboriginal FT, PT and casual enrollments (NOT FLE's) were calculated from data contained in OCSM. Aboriginal FT, PT and casual graduates students as recorded in OCSM were totalled to calculate the total Aboriginal graduates.

Table 3: Competitive Services Measures Described

Student satisfaction survey (scale)	Student satisfaction can be determined through a survey that asks them as to their level of satisfaction. A group of these questions are then considered representative of client satisfaction. As a group they will form a scale that indicates change overtime in student satisfaction with SRC and its programming.
Courses offered : labour force need	An OCSM report was run listing ALL courses offered. The courses offered were categorized to match the data retrieved from SaskJobs. A pie chart was created to indicate how programming aligned with available jobs.
Student employment rate : overall employment rate	The linkage of SRC students to the labour market is an important accountability measure for SRC. This measure identifies student employment rates relative to overall employment rates. Approximately 95% of our graduates within the institute credit programming are attached to the labour market. The sum of 95% of industry credit graduates and all other program graduates who went on to employment was used to determine our student employment rate as compared to overall employment rate.
Courses students entered : courses completed (ratio)	The relative number of students successfully completing SRC programs is an important indicator of student success and SRC's success in training students. FT, PT and casual enrolments in all program areas from OCSM were added together to get the courses students entered total. FT, PT and casual completers and graduates were added together from the student success by program group table to arrive at the courses completed total.
\$: Full Load Equivalent (ratio)	The efficient delivery of programs is important when dealing with limited public funding and the need to provide commercial clients with value. This measure tracks SRC's costs on an FLE basis. The total operating budget divided by total FLE's to arrive at the \$/FLE ratio. This includes ALL courses/programs.
% Aboriginal enrolment : % Regional Aboriginal population	This measure tracks the success of engaging aboriginal students as a portion of the larger Aboriginal population cohort. Aboriginal graduates from all programs as recorded in OCSM were added together and compared to the total number of graduates from all programs in OCSM to arrive at the graduation rate of self-identified Aboriginal students.
% Regional aboriginal : % Total enrolment	This indicator points to the size of SRC's aboriginal student population to the total student population. FT, PT and casual Aboriginal enrolments from OCSM were totalled to arrive at the total Aboriginal enrollment. FT, PT and casual numbers from comprehensive enrollment by program group table were added together to get the total student population.
Graduation rates of self-identified Aboriginal students (#)	This measure points to the success of aboriginal students within SRC. Aboriginal graduates from all programs as recorded in OCSM were added together and compared to the total number of graduates from all programs in OCSM to arrive at the graduation rate of self-identified Aboriginal students.
Marketing strategy	The completion of a marketing strategy provides SRC with the tools, strategies and policies to successfully meet its mandate and accountability requirements.
Customer service strategy	A customer centric service strategy is important in improving SRC's competitiveness. It identifies strategies, policies and actions to improve the customer experience.

Table 4 Sustainability Measures Described

\$/FLE/SRC : \$/FLE/average provincial (ratio)	This indicator points to how efficient SRC is relative to other regional colleges in Saskatchewan.
\$/student/SRC : \$/student provincial	This indicator points to how efficient SRC is relative to other regional colleges in Saskatchewan.
% non-government revenue of total revenue	This measure reflects SRC's portfolio revenue vulnerability where revenue comes from limited types of sources and the related risk that can come with this.
Variance budget : actual (ratio)	This measure identifies the understanding and its ability to forecast and then manage its revenues and expenses.
Maintenance \$: capital (\$k)	Maintaining capital assets requires an optimized level of maintenance expenditures. This indicator points to changes in this level.
Maintenance \$/sq'	Maintenance costs per square foot are a measure of efficiency in maintenance expenditures.
Admin expenses : total expenses	This measure points to the level of administrative to total expenses. It is a measure of efficiency in that it supports maintaining administrative costs within an optimal range. These expenses include those activities associated with the general administration of the College versus those expenses related to individual divisions.
Employee Absence days/year (average #)	Average employee absences per year are an indicator of overall employee satisfaction and engagement. This measure reflects sick days in a fiscal year.
Mentorship program strategy for new faculty	A mentorship strategy will help support new faculty and provide for a better employee and customer experience.
LEAN process training and review	Lean process training will provide employees with the tools to do their work more efficiently and effectively.
\$/Sq'/FLE	This measure will tell SRC how well it is doing on a cost per FLE basis. It can be considered against industry best practices or as an indicator of changes on a year to year basis.
HR strategy	A human resource strategy is fundamental in adjusting HR related strategies, tools and policies relative to a new strategic and business plan.
Program review strategy (based on strategic plan)	A program review is required not only to assess what programs are now being delivered but also programs that could be delivered. The program review should assess future program need and then provide a map for how to meet this need.
Organizational design review (based on strategic plan)	SRC's organizational design is best based on its strategic direction. An organizational review will identify what SRC should "look like" to deliver on its vision.

Table 3: Accountability Measures Described

Semi-annual performance reports	Semi-annual reports on performance relative to the strategic/business and implementation plans will improve transparency and understanding of SRC's direction and successes along with any need to adjust strategies along the way.
Employer (customer) satisfaction survey (scale)	Employer satisfaction can be determined through an annual survey that asks employers as to their level of satisfaction with SRC students in their employee. A group of these questions are then considered representative of employer satisfaction. As a group they will form a scale that indicates change overtime in employer satisfaction.
Stakeholder satisfaction survey (scale)	Stakeholder satisfaction with SRC's direction can be determined through a survey that asks them as to their understanding, experience and satisfaction with the organization. A group of these questions are then considered representative and form a scale that indicates change overtime.
Student satisfaction survey	Student satisfaction can be determined through a survey that asks them as to their level of satisfaction. A group of these questions are then considered representative of client satisfaction. As a group they will form a scale that indicates change overtime in student satisfaction with SRC and its programming.
Adult Basic Education (ABE) waitlist (average wait/student)	This measure identifies the average length of time an ABE student was on a waitlist waiting for a class to be delivered. This measure is subject to discussion with the Ministry of the Economy as to its definition.
Instructor assessments by students	Instructors are assessed by their students at the end of each of their classes using a standardized survey.
Governance structure review	SRC's Board has completed a governance structure review.
Board governance training	SRC's Board members take regular governance training.
Policy review strategy	SRC's has completed a review of all administrative and operational policies and identified a strategy to improve them in keeping with SRC's strategic direction.



Connecting learners with basic
education and literacy

Appendix B: Glossary

The following are selected and necessarily brief definitions of terms that will help provide the reader with some clarity of the terms used in the goals, actions and performance measures section.

Definitions

ABE	Adult basic education
Accessible	Programming that is made available within a sub-region where numbers warrant and resources are available and it fits within the strategic direction of SRC
Accountability	The acknowledgment and assumption of responsibility for actions, products, decisions, and policies including the administration, governance, and implementation within the scope of the role or employment position and encompassing the obligation to report, explain and be answerable for resulting outcomes
Client	Customer of a professional service provider
Competitive	Competitive advantage based on ability to generate greater value for the stakeholders
Effectiveness	The degree to which objectives are achieved
Efficiency	Competency in performance and ability to accomplish with a minimum expenditure of resources including time
Governance structures	A set of relationships between a public organization's management, its board, the government and other stakeholders. Governance also identifies the structure through which the objectives of the organization are set, and the means of attaining those objectives and monitoring performance are determined.
Innovation	Innovation involves deliberate application of information, imagination and initiative in deriving greater or different values from resources. It is the process of translating an idea or invention into a good or service that creates value for which customers will pay. It includes all processes, including joint venturing and the like, by which new ideas are generated and converted into useful products and services.
Input indicator	Indicators targeted at organizational inputs
Labour force	It consists of everyone of working age who are participating workers, that is people actively employed (either part-time or full-time) or people actively seeking employment
Labour market	The market in which workers compete for jobs and employers compete for workers
LEAN	Doing more with less by employing "lean thinking". It involves a continuous effort to eliminate or reduce waste or any value reducing activity.
Newcomer	A relatively new immigrant arriving in the region
Organizational design	The structural and process framework through which an organization aims to realize its core goals and objectives as specified within a strategic plan. It identifies the structure into which business processes are deployed and ensures that the organization's core qualities are realized across the business processes deployed within the organization.
Outcome indicator	More general system indicators
Output indicator	Indicators targeted at an organization's outputs
Partnership	An arrangement where parties agree to cooperate to advance their mutual interests
Performance measure	The indicators used to evaluate organizational success, or to evaluate the success of a particular activity in which the organization is engaged. They are routinely associated with "performance improvement" initiatives.
Pricing model	A method for deciding what prices to charge for a company's products or services
Reliability	The probability that an organization will perform a required service or function without failure under stated conditions for a stated period of time
Stakeholder	A person, group, organization, member or system who affects or can be affected by an organization's actions
Sustainability	The ability to be sustained, supported, upheld, or confirmed

Campus Locations

Administrative Offices

8 – 4th Street
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Telephone: 306-848-2525
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Prince of Wales Building, 201 3rd Avenue West
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Fax: 306-642-3397

Indian Head Basic Education Centre

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Moosomin Campus

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